

FY 2014 Conditions and Assumptions
Shrewsbury Public Schools

The following conditions and assumptions were applied to forecast the FY14 for the Shrewsbury Public Schools.

Financial Conditions and Assumptions:

1. Teacher Contract reflects 184 work days. Only full step increases and no Cost of Living Adjustment is assumed. The Contract needs to be negotiated.
2. Unit B Contract assumes full step increases and no Cost of Living Adjustment is assumed. The Contract needs to be negotiated.
3. Administration staff assumes a 1.5% Cost of Living Adjustment.
4. Paraprofessional Contract is settled and assumes full step increases and a 1.5% Cost of Living Adjustment
5. Non-Represented staff assumes full step increases and a 1.50% Cost of Living Adjustment.
6. Federal, and State Grant funding assumes a 5% reduction, or an approximately \$95,000 reduction compared to current funding levels.
7. Transportation-assumes 3.5% contract increase per bus based on current fleet of 43 vehicles (38 regular education buses and 5 Special Education buses)
8. SPED forecast based on current student population and identified placements plus estimated 3% overall tuition increase.
9. SPED Circuit Breaker anticipated at 65% and no Circuit Breaker Carry Forward into FY 14.
- 10.SPED Out of District Transportation increase by 2%.
- 11.Increase bus monitors from 10 monitors to 12 monitors.
- 12.Vocational tuition at Assabet Valley Regional Technical School (AVRTS) assumes a 1.6% increase from \$15,833 to 16,080; FY14 assumes 133 students at AVRTS, down 3 students from FY 13.
- 13.Transportation, Athletic, and Student Activity Fees projected at current fee structure.
- 14.No Federal stimulus funding available in FY14.